

Portsmouth School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,160	49.5%
Substitutes	\$247	2.4%
Instructional Paraprofessionals	\$29	0.3%
Pupil-Use Technology	\$118	1.1%
Instructional Materials	\$149	1.4%
Total	\$5,703	54.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$299	2.9%
Library & Media	\$208	2.0%
Extracurricular	\$119	1.1%
Student Health/Services	\$158	1.5%
Curriculum Development	\$161	1.5%
Staff Development	\$141	1.4%
Sabbaticals	\$0	0.0%
Program Management	\$38	0.4%
Therapists, Psychologists	\$243	2.3%
Total	\$1,367	13.1%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$420	4.0%
Food Service	\$246	2.4%
Safety	\$1	0.0%
Building Upkeep	\$842	8.1%
Data Processing	\$0	0.0%
Business Operations	\$101	1.0%
Total	\$1,610	15.4%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$265	2.5%
School Office	\$280	2.7%
Deputies & Administrators	\$21	0.2%
Superintendent & Board	\$104	1.0%
Legal	\$12	0.1%
Total	\$682	6.5%

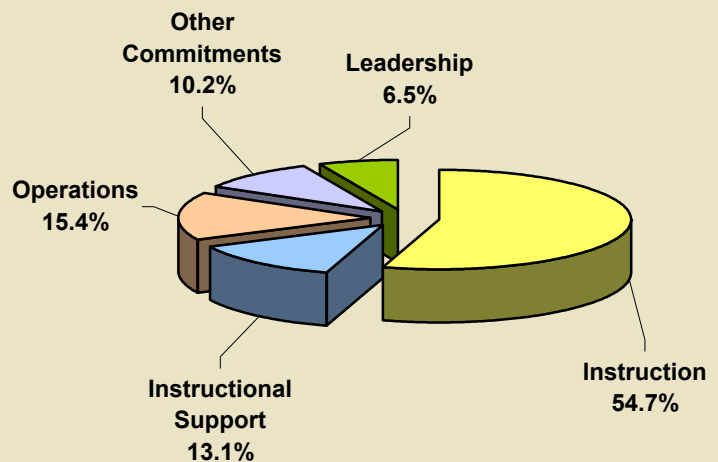
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2004 - June 2005

Expenditures: **\$30,578,905**
District Enrollment (ADM): **2,932**
District Per Pupil: **\$10,429**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$967	9.3%
Retiree Benefits	\$97	0.9%
Enterprise Services	\$2	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,066	10.2%